

OHIO PREGNANCY AND PARENTING CENTER GRANT 2016

NARRATIVE AND ITEM

PERSONNEL AND NARRATIVE	ITEM	BUDGET FOR ODJRS	TOTAL BUDGET
Project Lead Pat Banaszak @\$16.00 hr. for 7 hr wk @ 52 weeks-- responsible for ensuring that all functions and projects expected by this grant are implemented and that all Centers are running with accurately and efficiency.	\$16.00 hr @ 7 hrs. wk for 52 wks	\$5,824.00	
Program Outcome Manager—Nikki Stefanow--@14.75 hr for 10 hr wk, for 52 wks- responsible for achieving the proposed planned use of funding, increasing the number of clients served, providing both new and expanded services, and gathering the data about the centers and sending it in a timely basis.	\$14.75 hr @ 10 hrs. wk for 52 wks	\$7,670.00	
Case Manager – Diana Hobbs--@\$14.00 hr @ 15 hrs. wk for 52 wks--responsible for coordinating the care, resources, and services for the clients and their family members who come for pregnant and parenting help	\$14.00hr. @ 15 wk for 52 wks	\$10,920.00	
CASE MANAGER—NEW CARLISLE-Julie Daniel—5 hours for expansion of services in New Carlisle @ \$13.25 for 52 wks EXPANSION OF PROGRAM	5 hrs. wk x \$13.25 x 52 wk	\$3,445.00	
Case Manager for Springfield-Tonya Watkins—4 hrs. to Springfield network @ \$13.25 hr. for 52 wks FOR EXPANSION OF PROGRAM	4 hrsX \$13.25 x 52 wks	\$2,756.00	
Assistant in New Carlisle TBA—5 hrs. week to work with the director in mentoring clients and assisting with client support-FOR EXPANSION OF PROGRAM	\$11 hr @ 5 hrs wk for 52 wks	\$2,860.00	
Assistant in Springfield TBA –4 hrs. week to work with the director in mentoring clients and assisting with client support FOR EXPANSION OF PROGRAM	!11 hr @ 4hrs for 52 weeks	\$2,288.00	

Fiscal Specialist-Sara Woodin-\$16.50 hr for 6 hrs.wk for 52 wks--preparing monthly invoices, ensuring adherence to fiscal policies and procedures, and preparing any additional financial reports as necessary	\$16.50 hr @ 6 hrs wk for 52 wks.	\$5,148.00	
Marketing and Recruitment Specialist—Amber Hargett--@\$16.00hr for 10 hrs wk for 52 wks. To develop brochures, flyers and social media to make the community more aware of the community NEW PROGRAM	\$16.00 hr. @ 10 hr wk for 52 wks	\$8,320.00	
TOTAL SALARY FOR GRANT		\$49,231.00	
FRINGE BENEFITS @ 13% FOR SALARIES budget until June 2016	52 weeks	\$6400.03	
TOTAL SALARY AND FRINGE		\$55,631.03	
Office Supplies : copies for homework, office supplies to run the network such as paper for copier, staples, folders for clients, ink for Women's network copiers in both office and specifically used for that office	\$375 month for 75 clients \$5 a client	\$4,500.00	
Copier—lease for copier and color copier for copies made—\$537.82 per month for 7 months at 10% usage	10% of copier lease for 12 months	\$645.38	
Marketing and Media Activities –brochures, social media expenses, web site, flyers for events, postage for sending information to churches, clients, and other organizations @ \$30 per client	Recruitment to get clients who are pregnant or parenting babies under 1	\$2,250.00	
Diapers—1000 a month for three networks @ 25% usage at \$ 250 month	\$250 month for 12 months	\$3,000.00	
Participant Education- Special classes on parenting, car seat safety nutrition, budgeting, relationships, domestic abuse, self esteem etc cost of books and equipment needed to have class @ \$50 per client for 75 clients	Equipment for classes \$50 client for 75 clients	\$3,750.00	

Participant Support—incentives and stipends for girls and men to come to special classes as listed above and to understand the value of learning how to parent, how to be self sufficient, and how to get a job @ \$50 each for 75 participants	\$50 of incentives for 75 clients	\$3,750.00	
Vehicle maintenance, gasoline and insurance	\$50 per client @ 75 clients	\$3,750.00	
Telephone and internet: necessary for making appointments, referring clients and job skills.	12 months @ \$300 (50%) month	\$3,600.00	
Cribs(\$150), car seats (\$100), monitors(\$55), strollers(\$75) and other things necessary for babies health and safety(\$50) for 75 babies under 1 year of age	For 75 babies through June 2017	\$32,250.00	
TRAINING—Four times a year with new mentors and special trainings for domestic abuse, child abuse, and fatherhood	4 trainings @ \$100 training	\$400.00	
Audit-- \$8,000 annual audit @ 10% for program	\$8,000 @10%	\$800.00	
Electricity-- \$4,663 annually @ 10 % for 7 months		\$466.30	
Gas-- \$8,727 annually @ 10% for 7 months		\$872.70	
TOTAL BUDGET		\$115,665.41	